

I-1. Each Elementary School - Total School Spending

HORTON #08

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,034	Amount	% To Total School	Per Pupil			
School Enrollment:	144						
Total		\$ 1,318,502	100.0%	\$ 9,156	\$ 7,657	19.6%	114.0%
Instruction		\$ 869,668	66.0%	\$ 6,039	\$ 5,138	17.5%	75.2%
Face-to-Face Teaching		\$ 844,817	64.1%	\$ 5,867	\$ 4,974	17.9%	73.0%
Instructional Teachers		721,851	54.7%	5,013	4,567	9.8%	62.4%
Substitutes		13,996	1.1%	97	76	27.2%	1.2%
Instructional Paraprofessionals		108,970	8.3%	757	330	129.0%	9.4%
Classroom Materials		\$ 24,851	1.9%	\$ 173	\$ 164	5.3%	2.1%
Pupil-Use Technology & Software		11,078	0.8%	77	51	50.4%	1.0%
Instructional Materials, Trips & Supplies		13,772	1.0%	96	113	-15.2%	1.2%
Instructional Support		\$ 152,771	11.6%	\$ 1,061	\$ 731	45.2%	13.2%
Pupil Support		\$ 56,689	4.3%	\$ 394	\$ 351	12.1%	4.9%
Guidance & Counseling		18,828	1.4%	131	109	20.4%	1.6%
Library & Media		24,494	1.9%	170	146	16.6%	2.1%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		13,366	1.0%	93	97	-3.9%	1.2%
Teacher Support		\$ 7,118	0.5%	\$ 49	\$ 42	16.9%	0.6%
Curriculum Development		3,197	0.2%	22	15	47.0%	0.3%
In-Service, Staff Development & Support		3,922	0.3%	27	27	0.2%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 88,964	6.7%	\$ 618	\$ 337	83.1%	7.7%
Program Management		2,604	0.2%	18	10	78.8%	0.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers		86,360	6.5%	600	327	83.2%	7.5%
Operations		\$ 159,015	12.1%	\$ 1,104	\$ 1,198	-7.8%	13.7%
Non-Instructional Pupil Services		\$ 52,934	4.0%	\$ 368	\$ 609	-39.6%	4.6%
Transportation		34,974	2.7%	243	400	-39.3%	3.0%
Food Service		6,139	0.5%	43	127	-66.3%	0.5%
Safety		11,821	0.9%	82	82	-0.0%	1.0%
Facilities		\$ 106,080	8.0%	\$ 737	\$ 589	25.1%	9.2%
Building Upkeep, Utilities & Maintenance		106,080	8.0%	737	589	25.1%	9.2%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 137,049	10.4%	\$ 952	\$ 591	61.1%	11.8%
School Management		\$ 137,049	10.4%	\$ 952	\$ 591	61.1%	11.8%
Principals & Assistant Principals		68,267	5.2%	474	313	51.3%	5.9%
School Office		68,782	5.2%	478	277	72.2%	5.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%